

D.C. Sports and Entertainment Commission

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$9,626,650	\$15,509,755	61.0

The mission of the D.C. Sports and Entertainment Commission is to improve the quality of life and enhance economic development in the District by operating RFK Stadium, promoting the District as a venue for sports and entertainment activities, and supporting youth recreational activities. The commission performs these functions and carries out its mission on a self-supporting basis.

An 11-member board of directors, composed of District-based professional, business, community, labor, and government leaders, directs the commission's efforts to enhance the District's economic development efforts through sports and entertainment activities. The agency plans to fulfill its mission by achieving the following strategic goals:

- Increase the number of events held at RFK Stadium and the D.C. Armory by creating and marketing new events to attract additional event promoters and producers.
- Generate additional revenues by identifying new revenue streams and reducing administrative and event functions cost through improved management.
- Control the associated event-related expenses and invest in overhead items only to the extent that the commission will remain profitable.
- Refurbish facilities and parking lots to attract additional consumers and event planners.
- Develop a more comprehensive and focused outreach strategy to provide monetary contributions under a community outreach grant initiative.

Did you know...

Event days in FY 2001	184
Increase in community outreach contribution in FY 2001	\$182,000

Where the Money Comes From

Table SC0-1 shows the source(s) of funding for the D.C. Sports and Entertainment Commission.

Table SC0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Other	2,851	3,330	9,627	15,510	5,883
Gross Funds	2,851	3,330	9,627	15,510	5,883

How the Money is Allocated

Table SC0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table SC0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	1,195	1,574	1,558	2,717	1,159
Regular Pay - Other	986	850	1,236	0	-1,236
Additional Gross Pay	282	433	233	302	69
Fringe Benefits - Curr Personnel	389	473	454	504	50
<i>Personal Services</i>	<i>2,851</i>	<i>3,330</i>	<i>3,480</i>	<i>3,522</i>	<i>42</i>
Supplies and Materials	0	0	54	463	409
Energy, Comm. and Bldg Rentals	0	0	365	783	418
Telephone, Telegraph, Telegram, Etc	0	0	56	109	53
Rentals - Land and Structures	0	0	0	415	415
Janitorial Services	0	0	0	129	129
Other Services and Charges	0	0	871	1,636	765
Contractual Services - Other	0	0	0	4,982	4,982
Subsidies and Transfers	0	0	2,020	200	-1,820
Land and Buildings	0	0	1,462	2,075	613
Equipment & Equipment Rental	0	0	1,319	1,195	-123
<i>Non-personal Services</i>	<i>0</i>	<i>0</i>	<i>6,146</i>	<i>11,987</i>	<i>5,841</i>
Total Proposed Operating Budget	2,851	3,330	9,627	15,510	5,883

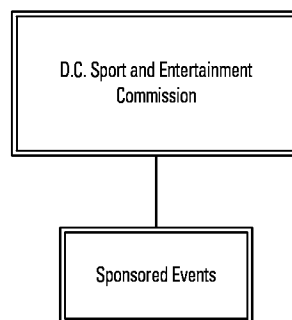
Other Funds

The proposed Other budget is \$15,509,755, an increase of \$5,883,105 or 61.0 percent over the FY 2002 approved budget of \$9,626,650 due to increased contractual cost associated with additional event staffing and vendor costs related to

commission sponsored events. There are 67 FTEs supported by the proposed budget. It should be noted that the D.C. Sports and Entertainment Commission employees do not come under the District Merit Personnel system.

Figure SC0-1

D.C. Sports and Entertainment Commission



Programs

The D.C. Sports and Entertainment Commission operates the following program:

Events

Revenue and expenditures for the Sports Commission are highly dependent on the number of events that take place at its venues each year. Some of those events, including MLS soccer, WUSA soccer, the Ringling Bros. and Barnum & Bailey Circus, the newly added Fright House

Extreme Scream Park Halloween extravaganza and National Grand Prix of Washington, continue from year to year. Others, such as concerts and touring shows, are not scheduled until months prior to the actual event. Due to these immutable aspects of the sports and entertainment industry, making accurate assumptions about specific activities and the associated revenues and expenses is difficult. Accordingly, the commission's actual expenditures may vary significantly from budgeted amounts due to changes in activity levels.

Agency Goals and Performance Measures

Goal 1: Increase the number of events held at the agency's facilities.

Citywide Strategic Priority Area: Promoting Economic Development

Managers: Tony Burnett, Stadium Manager; Ollie Harper, Jr., Director of Booking and Armory Manager

Supervisor: Robert Goldwater, President and Executive Director

Measure 1.1: Number of stadium and armory events

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	85	90	100	110	122
Actual	87	92	-	-	-

Goal 2: Become more profitable.

Citywide Strategic Priority Area: Making Government Work

Manager: Scott Burrell, Chief Financial Officer

Supervisor: Robert Goldwater, President and Executive Director

Measure 2.1: Net income from stadium and armory events (thousands of dollars)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	434	500	500	500	500
Actual	-955	-1146	-	-	-

Goal 3: Improve community outreach program.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Building and Sustaining Healthy Neighborhoods

Manager: Scott Burrell, Chief Financial Officer

Supervisor: Robert Goldwater, President and Executive Director

Measure 3.1: Community outreach contribution (thousands of dollars)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	150	200	225	250	250
Actual	355	182	-	-	-